



## PROGRAMS

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

### M/WBE

Provides minority and women owned businesses with access to municipal procurement process for goods and services, including professional service and construction contracts. Provides certification, outreach and consulting efforts to M/WBE firms.

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| Appropriation                  | 280,658 | 291,337 | 296,797 | 304,365 |
| Full Time Equivalent Positions | 4       | 4       | 4       | 4       |

### Departmental Goals & Objectives

- Increase the net number of newly certified Hispanic MBE firms by 3.
- Increase net number of total certified firms to 520.
- Maintain 9% or more of total dollars spent by City with all M/WBE firms.

## PERFORMANCE MEASURES

|  | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Projected | 2007-08<br>Projected |
|--|-------------------|-------------------|----------------------|----------------------|
|--|-------------------|-------------------|----------------------|----------------------|

### WORKLOAD MEASURES

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| • Number of Hispanic MBE firms certified | 10  | 12  | 15  | 16  |
| • Current number of certified firms      | 500 | 512 | 520 | 530 |

### EFFECTIVENESS MEASURES

|  |      |      |      |      |
|--|------|------|------|------|
| • Percentage of total dollars spent by City with all M/WBE firms | 9.2% | 9.5% | 9.0% | 9.0% |
|--|------|------|------|------|

## BUDGET SUMMARY

|                           | 2004-05<br>Actual | 2005-06<br>Budget | 2006-07<br>Adopted | 2007-08<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 244,037           | 243,912           | 248,422            | 255,022              |
| Maintenance & Operations  | 36,621            | 47,425            | 48,375             | 49,343               |
| Capital Outlay            | 0                 | 0                 | 0                  | 0                    |
| Total                     | 280,658           | 291,337           | 296,797            | 304,365              |
| Total FTE Positions       | 4                 | 4                 | 4                  | 4                    |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| General Fund Contribution | 280,658           | 291,337           | 296,797            | 304,365              |
| Total                     | 280,658           | 291,337           | 296,797            | 304,365              |

## BUDGET HIGHLIGHTS

- Maintains current service level.